

Project Summary

Project Code: **AD2** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name:

Department of Transportation

Project Name:
Transportation Electrical Improvem'ts

Implementing Agency Name:
Department of Transportation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	175	975	1,151	0	0	0	0	0	0	0	1,151
(03) Project Management	402	68	470	0	0	0	0	0	0	0	470
(04) Construction	1,406	2,124	3,530	0	0	0	0	0	0	0	3,530
Total:	1,983	3,168	5,151	0	0	0	0	0	0	0	5,151

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	1,983	3,168	5,151	0	0	0	0	0	0	0	5,151
Total:	1,983	3,168	5,151	0	0	0	0	0	0	0	5,151

Project Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-Highway funding.

MAP



Project AD2 w/Subprojects

Department of Transportation

Project Code: AD2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Transportation Electrical Impro	Sub Project Name: FY 02 Streetlight Maintenance and Repl	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	800	800	0	0	0	0	0	0	0	800
(03) Project Management	182	18	200	0	0	0	0	0	0	0	200
(04) Construction	1,241	759	2,000	0	0	0	0	0	0	0	2,000
Total:	1,422	1,578	3,000	0	0	0	0	0	0	0	3,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	1,422	1,578	3,000	0	0	0	0	0	0	0	3,000
Total:	1,422	1,578	3,000	0	0	0	0	0	0	0	3,000

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	3,000
Implementation Status:	Bids received
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-Highway funding.

Scope of Work

This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-Highway funding. The scope of work for Local Transportation Electrical System Improvements includes surveying, inventorying, and testing all electrical components; purchasing and installing replacement components; upgrading and converting corridor series circuit lighting, removal and proper disposal of components containing polychlorinated biphenyl's (PCBs); cleaning up spilled or leaked PCBs and arranging for proper disposal; calibrating all replacement equipment; upgrading lighting systems in tunnels, tunnel ventilation systems, overhead sign lighting; installation of utility poles, conduit and covers for traffic signal system communications cable; upgrading obsolete navigational lights on bridges; upgrading obsolete electrical systems of streetlight system and other work appropriate to the project. Traffic electrical system improvements are highly visible to the general public and serve millions of people each day.

MAP



Citywide

Department of Transportation

Project Code: AD2	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Transportation Electrical Impro	Sub Project Name: FY 02 Public Safety Traffic Signal Impro	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	175	175	351	0	0	0	0	0	0	0	351
(03) Project Management	220	50	270	0	0	0	0	0	0	0	270
(04) Construction	166	1,364	1,530	0	0	0	0	0	0	0	1,530
Total:	561	1,590	2,151	0	0	0	0	0	0	0	2,151

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	561	1,590	2,151	0	0	0	0	0	0	0	2,151
Total:	561	1,590	2,151	0	0	0	0	0	0	0	2,151

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 2,000
Implementation Status: Predesign
UsefulLife: 15
Ward: 10
CIP Approval Criteria: Court order & Legal Mandates
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The Department is requesting \$2,000,000 in capital budget authority in FY 2002 to support Traffic Signal Systems. This includes signalization of local intersections and priority signal controls for fire stations.

Scope of Work

The scope of work for Local Transportation Computerized Traffic Signal System Improvements for local intersections and fires stations include the design of new signalized intersections and construction sites that involve the survey of intersections; completion of analyses to meet requirements for signalization; designing of overhead and underground electrical systems to support the infrastructure of traffic controller operation. Computerized Traffic Signal System improvements are highly visible to the general public and serve millions of people each day. This project will improve the safe travel of thousands of District residents, travelers and commuters as well as assist the District's Fire/EMS agency.

MAP



Citywide